

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

- A. Agency Section/Code/Name: Section #/N20/CJA Law Enforcement Training Council
- B. Statewide Mission: To train criminal justice personnel by providing mandated training and a continuous certification process. Both the mission and the daily operations in pursuit of it reflect and support the Governor's Key Business Objectives: more competitive business environment; more cost effective open and accountable government; quality education system; quality of life for our citizens.
- C. Summary Description of Strategic or Long-Term Goals:
 - (1) To improve law enforcement services by training criminal justice professionals in the best enforcement procedures;
 - (2) To provide a safer environment for the citizens of S.C. through a prepared law enforcement community.

These long-term goals are taken from the **DPS Strategic Plan** and are incorporated into the DPS Mission and Vision as stated in the **DPS 2004 – 2005 Accountability Report, Executive Summary.**

Mission Statement

“The mission of the Criminal Justice Academy Training is to train Criminal Justice personnel by providing mandated training and a continuous certification process.”

Philosophy

“The philosophy of the Criminal Justice Academy is to foster a safer environment for the citizens of South Carolina through a prepared Criminal Justice population.”

CJA Activities: New Activity – Administration; New Activity – Certification/Non-Compliance Support; #1070 Training-Basic/Mandated; #1071 Training – Regional; #1072 Training – Advanced/Specialized; #1073 Training – Range Operations; #1074 Registrar; #1075 Media/Library; #1076 Standards and Testing; #1077 Food Service; #1078 Student Housing; #1079 Facilities Planning & Maintenance; #1080 Homeland Security.

These activities are taken from the SC Criminal Justice Academy **2006-07 Agency Activity Inventory Report** for Budget Program No. II. D – 10400100.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: FTE Requirements for Creation of Administration Infrastructure	0	442,037	0	0	\$442,037	7	0	0	7.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: New Activity – Administration										
Priority No.: 2	Title: Information Technology Infrastructure	0	289,899	0	0	\$289,899	5	0	0	5.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: New Activity – Information Technology										
Priority No.:3	Title: Records Management Technology Upgrade	1,500,000	0	0	0	\$1,500,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: Agency Wide										
Priority No.:4	Title: Firearms/ Driving FTE	6,000	133,620			139,620	2			2.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: Activity #1070 Training Basic/Mandated; Activity #1072 Training Advanced/Specialized										
Priority No.:5	Title: Defensive Tactics Instructor	6,500	55,675			62,175	1			1.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: Activity # 1070 Training Basic/Mandated; Activity #1072 Training Advanced/Specialized										
Priority No.:6	Title: Psychological Screening	0	250,000			250,000	0			0
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: Activity # 1076 Standards and Testing										
Priority No.:7	Title: Information Technology Server	475,000	0			475,000	0			0

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: New Activity – Information Technology										
Priority No.:8	Title: Information Technology/ Establish and Secure WAN and LAN	575,000	0			575,000	0			0
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: New Activity - Information Technology										
Priority No.:9	Title: Criminal Domestic Violence Training	6,000	207,593			213,593	3			3.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: Activity # 1070 Training Basic/Mandate; Activity #1072 Advanced/Specialized										
Priority No.:10	Title: Master Instructor Program	6,600	131,000			137,600	2			2.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING				FTEs				
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: Activity #1076 Standards/Testing										
Priority No.:11	Title: Create Infrastructure Central Mail Room, Supply	26,160	98,080			124,240	2			2.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: Activity # Administration										
Priority No.:12	Title: Facilities Management Personnel and Equipment	120,000	163,840	0	0	283,840	4	0	0	4.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: Activity # 1079 Facilities Planning/Maintenance										
Priority No.:13	Title: Funding Source for Certification and Compliance	0	396,800			396,800	7			7.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:17	Title: Training Classroom Furniture Replacement	35,000	0			35,000	0			0
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: Activity #1078 Student Housing Activity #1070 Training Basic/Mandate; Activity #1072 Training Advanced/Specialized										
TOTAL OF ALL PRIORITIES		2,865,726	2,310,844	\$ 0	\$ 0	\$5,176,570	37.00	0.00	0.00	37.00

E. Agency Recurring Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$ 1,580,000

F. Efficiency Measures:

- (1) The number of law enforcement officers trained and certified annually.
- (2) The number of in-service training opportunities for recertification compliance for the total law enforcement community. (**Accountability Report 2004-2005.** Section III. Category (Information and Analysis) 4.3, page 21; and Category (Results) 7.2(h), page 37.
- (3) As the training facility for law enforcement in the state, CJA follows nationally recognized standards and ensures training fulfills the needs and demands of individual law enforcement officers and the S.C. law enforcement community. (**Accountability Report 2004-2005.** Section III. Category (Process Management) 6.1, page 26

- (4) CJA continues using performance-based activities, such as job task analysis, field reviews, Basic Law Enforcement/Basic Jail Training evaluations, participation in the Regional Training Steering Committees, the Training Officer Association, the Chiefs' Association, and the Sheriffs' Association, to keep informed of customer needs. CJA uses tools and methods, used by other divisions, as well as course critiques, to measure student satisfaction or training, facilities, and overall experience at CJA. (**Accountability Report 2004-2005**, Section III. Category (Customer Focus) 3.3 & 3.4, page 18, 19
- (5) Elimination and/or reduction in the "waiting" period for registration and enrollment of CJA Students. (**KPMG Management Study/DPS Audit Recommendation, 1999-2000**).
- (6) CJA regional training sites are equipped to receive and deliver advanced/specialized training in local jurisdictions where officers live and work. Workshops are held annually to train and/or refresh new and current training officers in certification and compliance processes to get feedback concerning the impact on the law enforcement community throughout the state. (**Accountability Report 2004-2005**, Section III. Category (Information and Analysis) 6.4, page 27;
- (7) Follows the highest professional standards in training all law enforcement officers in the state. Earning national accreditation through CALEA (the accrediting organization for law enforcement agencies), ensures its customers/stakeholders, including the public, that CJA provides quality training to support the goal of serving the public through education, prevention and enforcement. Student program evaluations are also used and indicate excellent rating. (**Accountability Report 2004-2005**, Section III. Category (Results) 7.1, page 29
- (8) A more knowledgeable and prepared community of law enforcement professionals in South Carolina. (**DPS Strategic Plan**).

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Dormitory Renovation Activity Number & Name: Activity # 1079 Facilities Planning Activity # 1078 Student Housing	Project No*:	2,210,000	0	0	\$2,210,000
Priority No.: 2	<u>Project Name:</u> Academy HVAC Activity Number & Name: Agency Wide	Project No*:	1,000,000	0	0	\$1,000,000
Priority No.: 3	<u>Project Name:</u> Weapons Range 1, 2 and Shotgun Range Renovation	Project No*:	1,000,000	0	0	\$1,000,000

	Activity Number & Name: Activity #1073 Range Operations Activity #1079 Facilities Planning					
Priority No.: 4	<u>Project Name:</u> Renovations of CJA Wrap Around Activity Number & Name: Activity #1079 Facilities Planning	Project No*:	1,000,000	0	0	\$1,000,000
Priority No.: 5	<u>Project Name:</u> Renovations of Facilities Management Office Building Activity Number & Name: Activity #1079	Project No*:	175,000	0	0	\$175,000
Priority No.: 6	<u>Project Name:</u> Renovation of Warehouse Activity Number & Name: Activity #1079 Facilities Planning Activity #1072 Advanced/Specialized; Activity #1070 Basic/Mandated	Project No*:	1,680,000	0	0	\$1,680,000
Priority No.: 7	<u>Project Name:</u> Running Track Activity Number & Name: Activity #1079 Facilities Planning Activity #1070 Basic/Mandated Activity #1072 Advanced/Specialized	Project No*:	275,000	0	0	\$275,000
Priority No.: 8	<u>Project Name:</u> Renovations of Dining Room Facilities Activity Number & Name: Activity #1079 Facilities Planning Activity #1077 Food Services	Project No*:	233,000	0	0	\$233,000
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$7,573,000	\$ 0	\$ 0	\$7,573,000

* If applicable

H. Number of Proviso Changes:

Two (2) recommended new Provisos.

- (1) Supplemental CJA Funding / 1 % Lottery Revenues.
- (2) Supplemental CJA Funding/ \$1.00 or \$3.00 surcharge on registered automobiles in SC.
- (3) CJA Retention of Emergency Expenditure Refunds
- (4) CJA Federal, Other Flow Through Funds

Two (2) Submitted/Approved Provisos

- (1) CJA Miscellaneous Revenue
- (2) Court Fine Reporting and Audit

I. Signature/Agency Contacts/Telephone Numbers:

Name: _____ Title: Interim Director, CJA Phone #: 896-7779
William R. Neill

Name: _____ Title: Deputy Director, CJA Phone #: 896-8238
Richard A. Nagy

Name: _____ Title: Fiscal Analyst Phone #: 896-7732
Joyce M. McCarty

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section # / N20/ CJA Law Enforcement Training Council

B. Priority No. _1_ of _17_

C. (1) Title: FTE Requirements for Creation of Administration Infrastructure

(2) Summary Description: The Academy, upon separation from the South Carolina Department of Public Safety, has been left without fundamental infrastructure to include human resources and fiscal matters.

(3) Strategic Goal/Action Plan (*if applicable*):

The Academy will hire FTE's to manage matters related to human resources, procurement, accounts receivable and payable.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: New Activity – Administration

F. Detailed Justification for Funding

(1) Justification for Funding Increase

With the recent separation, the Academy currently does not have the support infrastructure for human resources, financial matters, security and Public Information Officer. The Academy has no funding allocated to provide for the acquisition of these required employees and therefore seeks funding to hire these agency essential individuals.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		7			7
(b) Personal Service		343,467			\$343,467
(c) Employer Contributions		98,570			\$98,570

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$442,037	\$ 0	\$ 0	\$442,037
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

Due to the fact that the Academy has no infrastructure to assimilate these critical functions the Academy has determined that the logical starting point is to hire three managers. The managers can assume the responsibility of ensuring that the Academy meets best practices in human resources, fiscal matters, and Information Technology and is in compliance with state and federal guidelines. Funding for these three (3) positions is currently being paid out of CJA Court Fines. CJA would like to request state recurring funds to fund all of the Administration positions.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Resource Manager II AG15 Pay Band 06					
(a) Number of FTEs	1				1
(b) Personal Service	65,000				\$65,000
(c) Employer Contributions	18,200				\$18,200

	State	Federal	Earmarked	Restricted	Total
Position Title: Accounting/Fiscal Manager I AD28 Pay Band 07					
(a) Number of FTEs	1				1
(b) Personal Service	78,000				\$78,000
(c) Employer Contributions	21,840				\$21,840

	State	Federal	Earmarked	Restricted	Total
Position Title: Accounting/Fiscal Analyst II AD22 Pay Band 05					
(a) Number of FTEs	1				1
(b) Personal Service	30,000				\$ 30,000
(c) Employer Contributions	8,400				\$8,400

	State	Federal	Earmarked	Restricted	Total
Position Title: Procurement Manager AC30 Pay Band 06					
(a) Number of FTEs	1				1
(b) Personal Service	40,000				\$40,000
(c) Employer Contributions	11,200				\$11,200
	State	Federal	Earmarked	Restricted	Total
Position Title: Law Enforcement Officer II JC20 Pay Band 05					
(a) Number of FTEs	2				2
(b) Personal Service	80,000				\$80,000
(c) Employer Contributions	24,800				\$24,800

	State	Federal	Earmarked	Restricted	Total
Position Title Public Information Director I BC30 Pay Band 06					
(a) Number of FTEs	1				1
(b) Personal Service	50,467				\$ 50,467
(c) Employer Contributions	14,130				\$14,130

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14
% Vacant 0.12%

G. Other Comments:

Human Resource Manager II – Plans and administers human resources management and policy, as well as perform other human resources responsibilities as necessary.

Accounting/Fiscal Manager I – Performs managerial and expert-level professional duties in accounting, budgeting and finance to include responsibilities in procurement, accounts receivable and revenue, and grants.

Accounting/Fiscal Analyst II – Performs managerial and expert-level professional duties in the creation and maintenance of accounting records to include payroll and accounts payable, in addition to assisting the Accounting Fiscal Manager I wherever and whenever needed.

Procurement Manager I - Performs managerial and expert-level professional duties in the creation and maintenance of procurement, directs the purchase, storage and inventory of materials. Plans and directs daily and long-range procurement operational functions, assists in the budgeting process for all supplies and equipment, conducts prebid conferences and site visits, awards contracts to vendors, monitors contracts for compliance, in addition to assisting the Accounting Fiscal Manager I wherever and whenever needed.

Law Enforcement Officer II – (2 Positions) – To provide security services for CJA. They respond to complaints, report violations and request assistance when needed from local law enforcement. Provide over sight after hours of the Academy buildings, dormitory rooms, and grounds.

Public Information Director – Plans and directs the activities of a public information program.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/N20/CJA Law Enforcement Training Council

B. Priority No. 2 of 17

D. (1) Title: Information Technology Infrastructure/FTE Requirement

(2) Summary Description: For the last 13 years the Academy has relied on DPS's IT department for all IT needs to include network, servers, PCs, software and security. Now, being a stand alone agency the Academy will have to build a new IT department to meet it needs.

(3) Strategic Goal/Action Plan (*if applicable*): The Academy will of necessity have to establish an IT department to serve the agency's needs and the first logical step will be to hire certain IT specialists.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: New Activity - Information Technology

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Academy will have to immediately establish its own IT department to meet present day-to-day demands and to assist Academy staff in the upcoming IT conversion project recommended by the Governor's Certification Review Committee. The Academy has no IT personnel at present.

The CJA is requesting recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		5			5
(b) Personal Service		226,484			\$226,484
© Employer Contributions		63,415			\$63,415
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$289,899	\$ 0	\$ 0	\$289,899
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification: The Academy being a new stand alone agency will be establishing an IT department to meet the needs of its programs and staff. These positions will fill the needs:

A. Information Technology Manager I

This position will direct the development, design, maintenance, and security of all the informational systems and communication in the Agency. Funding for this position is currently being paid out of CJA Court Fines. CJA would like to request state recurring funds for this position.

B. Information Resource Consultant II (Agency's Web Developer)

This position would provide technical consulting, installation and maintenance of all software and hardware installation, such as servers and application software, and would be the agency's Webmaster and would be responsible for the duties associated with this title. Funding for this position is currently being paid out of CJA Court Fines. CJA would like to request state recurring funds for this position.

C. Information Resource Coordinator

This position would provide technical consulting, installation, maintenance, security, backup for all servers and application servers. Would oversee all the Video Conferencing systems throughout the state. May serve in a supervisory capacity.

D. Data Coordinator I (Desktop Technician and Help Desk)

This position will be responsible for the installation of PCs, printers, scanner, and anything that would connect to the desktops or laptops. Installation of client software. Would help the users in understanding how to use their IT equipment. All general Desktop IT work.

E. Application Analyst II (Programmer)

This position will primary will be working with the Webmaster in the areas with the databases and website connection. The person also would be the Database Administrator of the Agency. This person will have knowledge of programming languages to write programs to bridge the Web and other databases together.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Technology Manager I AJ10 Pay Band 7					
(a) Number of FTEs: 1	1				1
(b) Personal Service	65,000				\$ 65,000
(c) Employer Contributions	18,200				\$18,200

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Consultant II AJ42 Pay Band 6					
(a) Number of FTEs:	1				2
(b) Personal Service	50,467				\$ 50,467
(c) Employer Contributions	14,130				\$14,130

	State	Federal	Earmarked	Restricted	Total
Position Title: Application Analyst II AJ07 Pay Band 6					
(a) Number of FTEs:	1				1
(b) Personal Service	48,500				\$48,500
(c) Employer Contributions	13,580				\$ 13,580

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Coordinator AJ42 Pay Band 5					
(a) Number of FTEs:	1				1
(b) Personal Service	34,500				\$ 34,500
(c) Employer Contributions	9,660				\$9,660

	State	Federal	Earmarked	Restricted	Total
Position Title: Data Coordinator I Pay Band AJ15 Pay Band 3					
(a) Number of FTEs:	1				1
(b) Personal Service	28,017				28,017
(c) Employer Contributions	7,844				\$ 7,844

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3

Federal

Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/N20/CJA Law Enforcement Training Council

B. Priority No. 3 of 17

E. (1) Title: Records Management Technology Upgrade

Summary Description: Continuation of Certification Automation Upgrade initiated and funded FY06-07 for Law Enforcement Training System (LETS) database enhancement, supplement and/or replacement. Follow-up to Misconduct tracking and document management priorities includes updated database capabilities to facilitate not only Certification programs and processes but training and standards programs as well, to include registration, testing, research and development, food service, student housing, etc. An estimated \$1,500,000 will be needed to follow-thru and complete the automation upgrade required to support the shared data needs of the very interdependent components of officer training, certification and conduct tracking.

(3) Strategic Goal/Action Plan (*if applicable*): In order to fully implement the tracking of officers involved in misconduct and establish document management priorities, the Academy must update database capabilities to accommodate and interrelate processes required of Certification, Registration, Standards, Training, etc.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Agency Wide

H. Detailed Justification for Funding

(1) Justification for Funding Increase;

As a result of the findings of the Governor's Certification Review Committee state funds in the amount of \$580,000 were provided in 2006 to initiate a certification automation upgrade. This program enhancement has begun and uses the \$580,000. Academy funding is not adequate to support this project beyond the initial phase. The CJA is requesting non-recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Personal Service					
(c) Employer Contributions					
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	1,500,000				\$1,500,000
Total	\$1,500,000	\$	\$ 0	\$ 0	\$ 1,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title					
(a) Number of FTEs					
(b) Personal Service					
(c) Employer Contributions					

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

The Criminal Justice Academy must facilitate and support the collection and review, manipulation, maintenance, tracking, display, distribution and retrieval of officer employment, certification, training and conduct records/data for more than 14,000 active law enforcement officers employed in more than 300 law enforcement agencies throughout the state of South Carolina, to include state, municipal and country officers, as well as jailers, E-911 and reserve officers; and an additional 14,000-15,000 inactive and/or archived officers records for a total of some 30,000 officer records. The current staff must accommodate the large volume of transactions and information, and the data base must accommodate and comply with records retention laws and guidelines, support client field reporting and central records submissions, and must be versatile with growth and expansion capability. The current database systems (LETS) was implemented in 1996, is now 10 years old, and by virtue of age alone is in need of enhancement, upgrade and/or possibly replacement, particularly in view of recent focus and attention on misconduct in law enforcement in South Carolina. System requirements include:

- Must comply with archival laws and regulations re: retention

- Must completely replace legacy systems

- Applicable and usable in Web Environment with browse capabilities for client / field reference and reporting

- Mandatory data migration / conversion

- Initial / on-going training tutorial

- On-going maintenance and support

- Modular components for expansion and growth

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/N20/CJA Law Enforcement Training Council

B. Priority No. 4 of 17

F. (1) Title: Firearms/ Driving Instructor

(2) Summary Description: To continue to provide basic mandated instruction on the driving and firearm ranges.

(3) Strategic Goal/Action Plan (*if applicable*): To hire two (2) range instructors needed to provide adequate training.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity 1070 Training Basic/Mandated
Activity 1072 Training Advanced/Specialized

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

In recent years the attrition experienced by the CJA's range operations (driver training and firearms training) staff has severely affected quality of training and safety on the ranges. This attrition has resulted for RIF, normal employee turnover and lack of funding. The number of students in each class has risen dramatically while, as stated, instructional staff has dwindled. Often instructor to student ratios is extremely high which does not allow for hands on instruction/remediation in these high liability areas of proficiency. The CJA is requesting non-recurring and recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2			2

(b) Personal Service		102,000			\$102,000
(c) Employer Contributions		31,620			31,620
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	6,000				6,000
Total	6,000	133,620	\$ 0	\$ 0	139,620
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

Justification for New FTEs

(c) Justification: Due to the large numbers of students now attending the Basic Law Enforcement Training at CJA, the class sizes have doubled in the pass two years. The range staff has continued to provide training while the number of instructors has decreased. Currently, the ratio of instructors to students is dangerously high and presents a serious safety hazard.

(b) Future Impact on Operating Expenses or Facility Requirements: The number of instructional staff needed for the range unit will not impact office space or facilities requirements. Current space is available due to the number of instructors affected by the May 2003 RIF. Although, there will be a need for desks, computers, weapons, uniforms and office supplies.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: AG 35 Instructor/Training Coordinator II					
(a) Number of FTEs	2				2
(b) Personal Service	102,000				\$102,000
(c) Employer Contributions	31,620				31,620

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State ___3_____

Federal _____

Other ___105.25_____

Agency-wide Vacant FTEs as of July 31, 2006: ___14_____

% Vacant ___0.12_____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section # N20 / CJA Law Enforcement Training Council
- B. Priority No. 5 of 17
- G. (1) Title: Defensive Tactics Instructor
- (2) Summary Description: Fully staff the Defensive Tactics Instructor Unit that lost all but 2 certified instructors following the 2003 RIF and subsequent attrition.
- (3) Strategic Goal/Action Plan (*if applicable*): Hire and train one instructor who would be assigned to the Basic Instruction Unit to assist with providing defensive tactics training to the Basic Law Enforcement Program, Basic Jail Program and Defensive Tactics Instructor Certification and Recertification courses.
- D. Budget Program Number and Name: CJA 10400100
- E. Agency Activity Number and Name: Activity # 1070 – Training Basic/Mandated
Activity #1072 – Training Advanced/Specialized
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase:
- Currently the Academy has 2 nationally certified defensive tactics instructors. The instructors participate in instruction and oversee the training of approximately 1,400 Basic Law and Basic Jail trainees annually. The classes consist of up to 75 students each and on many occasions due to insufficient staff, the instructor-student ratio will be one instructor to 30 students or more. This training is defined in the job task analysis as a high criticality area and as proficiency requires one on one instruction and remediation. These 2 instructors are also responsible for, at a minimum, 15 additional DT course offerings each year.
- The Academy is requesting recurring and non-recurring state funding allocation in order to support this critical need program due to the fact the Academy's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
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	Funds	Funds			
Personnel:					
(a) Number of FTEs* 1		1			1
(b) Personal Service		42,500			\$42,500
(c) Employer Contributions		\$13,175			\$13,175
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$6,500				\$6,500
Total	\$6,500	\$55,675	\$ 0	\$ 0	\$62,175
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification: This dedicated instructor would enable the Defensive Tactics Program to better manage training delivery and curriculum oversight to ensure training material and presentations comply with nationally recognized standards as well as positively respond to findings in the latest job task analysis.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: AG 35 Instructor / Training Coordinator II					
(a) Number of FTEs 1	1				1
(b) Personal Service	42,500				\$42,500
(c) Employer Contributions	\$13,1750				\$13,175

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State ___3___
Federal _____
Other __105.25_____

Agency-wide Vacant FTEs as of July 31, 2006: ___14___

% Vacant __0.12____%

H. Other Comments:

Non-recurring other operating expenses would fund computer hardware for the instructor and provide initial certification training to nationally credential the instructor in the field of defensive tactics training.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section # / N20 / CJA Law Enforcement Training Council

B. Priority No. 6 of 17

H. (1) Title: Psychological Screening/Agency Reimbursement Program

(2) Summary Description: In FY 06 the Academy received non-recurring funds of \$500,000. This money is used to reimburse local departments who provide psychological testing to candidates.

(3) Strategic Goal/Action Plan (*if applicable*): Program implementation began with the \$500,000 non-recurring funds. Numerous agencies have used this program that allows for reimbursement of pre-employment psychological screenings of police officer candidates. The CJA seeks funding for the continuation of the psychological screening reimbursement initiative.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity # 1076 Standards and Testing

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The CJA has received a one time funding allocation to reimburse law enforcement and detention agencies for pre-employment psychological screenings of officer candidates. A number of agencies have participated in the reimbursement program (up to \$150 per screening). This participation is voluntary. However, based upon discussion had by the Law Enforcement Training Council, agency lenders and law enforcement and detention organizations the Academy anticipates that in the very near future such psychological screenings may very well be mandated. If this is the case the CJA will be unable to absorb this cost within its court fine revenues. The CJA is requesting recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		250,000			\$250,000
Total	\$ 0	\$250,000	\$ 0	\$ 0	\$250,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(5) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14
% Vacant 0.12 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section # /N20/CJA Law Enforcement Training Council

B. Priority No. 7 of 17

I. (1) Title: Information Technology Server for Training Delivery

(2) Summary Description: The CJA must establish an independent IT system to include email, file management, databases, web services, security and storage.

(3) Strategic Goal/Action Plan (*if applicable*): Purchase hardware and software for basic functioning of CJA business.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: New Activity – Information Technology

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Equipment needed to handle the day-to-day operations. Listed below are the components that are needed with cost:

1. Server Farm with security and backup tapes	\$300,000.00
2. Software (Exchange, SQL, and etc.)	<u>\$175,000.00</u>
Total	\$475,000.00

The CJA is requesting non-recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
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	Funds	Funds			
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	475,000				\$475,000
Total	\$475,000	\$ 0	\$ 0	\$ 0	\$475,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(6) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: _____					

(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/N20/ CJA Law Enforcement Training Council

B. Priority No. 8 of 17

J. (1) Title: Information Technology/ Establish and Secure WAN and LAN (Network and Security)

(2) Summary Description: The Academy must establish its own infrastructure to handle Wide Area Network and the Local Area Network.

(3) Strategic Goal/Action Plan (*if applicable*): Purchase and install equipment needed to establish IT networks.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: New Activity – Information Technology

F. Detailed Justification for Funding

(1) Justification for Funding Increase: For the Academy to function, equipment needs to be purchased to handle the day-to-day operations. Listed below are the components that are needed with cost:

3. Routers, Switches, DMZs, Firewalls, and etc.	\$400,000.00
4. Maintenance (Contracting out services)	<u>\$175,000.00</u>
Total	\$575,000.00

The CJA is requesting non-recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
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	Funds	Funds			
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	575,000				\$ 575,000
Total	\$575,000	\$ 0	\$ 0	\$ 0	\$ 575,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(7) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: _____					

(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3

Federal

Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section #/N20/CJA Law Enforcement Training Council
- B. Priority No. 9 of 17
- C. (1) Title: Criminal Domestic Violence Training Unit
- (2) Summary Description: To provide basic and advanced training to enable law enforcement personnel to manage Criminal Domestic Violence incidents.
- (3) Strategic Goal/Action Plan (*if applicable*): Establish an instructional unit that specializes in matters of criminal domestic violence and deliver current training on the law and best practices in dealing with such investigations.
- D. Budget Program Number and Name: CJA 10400100
- E. Agency Activity Number and Name: Activity # 1070 Training - Basic/Mandated
Activity # 1072 Training – Advanced/Specialized
- F. Detailed Justification for Funding:
- (1) Justification for Funding Increase: Currently the Academy offers limited training concerning criminal domestic violence. There is no advanced training offered in this area. Given the new mandate by the General Assembly directing the Academy to provide advanced training it is requested that funds be allocated to establish a Criminal Domestic Violence Training Unit. The Criminal Domestic Violence Unit would instruct entry level trainees and officers seeking advanced training to improve skill sets in the areas of enforcement and prosecution. This Unit would also provide “expert” assistance to agencies upon request and establish a focal point for training enrichment in the area of family violence crimes. The Academy had such a unit and provided this training prior to the RIF that occurred in 2003.
- The CJA is requesting non-recurring and recurring state funding allocation in order to support this critical need program due to the fact the CJA’s court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		3			3
(b) Personal Service		140,148			\$140,148
(c) Employer Contributions		43,445			\$43,445
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	6,000	24,000			\$30,000
Total	\$6,000	\$207,593	\$ 0	\$ 0	\$213,593
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs:

(8) Justification for New FTEs

(a) Justification: The Academy has lost the ability to provide all but the most basic content concerning criminal domestic violence issues. Lack of funding and a RIF dictated that instructional staff be redirected to other priorities such as basic training. In order to reestablish a viable Criminal Domestic Violence training unit

the Academy will hire three experienced instructors and devote their efforts to this critical need program area.

(b) Future Impact on Operating Expenses or Facility Requirements:

Increasing the number of instructional staff and on site Academy training opportunities will require additional office space and classroom facilities. This will also impact the areas of feeding and housing students who cannot commute.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: AG 35 Instructor/Training Coordinator II					
(a) Number of FTEs	2				2
(b) Personal Service	80,532				\$80,832
(c) Employer Contributions	28,186				\$28,186

	State	Federal	Earmarked	Restricted	Total
Position Title: AE 30 Attorney III					
(a) Number of FTEs	1				1
(b) Personal Service	59,616				\$59,616
(c) Employer Contributions	20,865				\$20,865

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3

Federal

Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/N20/CJA Law Enforcement Training Council

B. Priority No. 10 of 17

K. (1) Title: Master Instructor Training Program

(2) Summary Description: The CJA is in the process of developing a Master Instructor accreditation for South Carolina law enforcement officers. The program will identify highly qualified law enforcement officers (both in instructor practices and skill knowledge) throughout the state who will be attached as adjunct instructors to the CJA faculty. Use of these individuals will increase training opportunities statewide and create an active, positive repore between CJA faculty and departmental trainers.

(3) Strategic Goal/Action Plan (*if applicable*): The goal of the Master Instructor Accreditation is to identify, recruit and use certain highly qualified departmental instructors to work with CJA faculty and thereby increase the number of training opportunities provided SC law enforcement officers and to enhance (immediately and for the long-term) the quality and diversity of this training. Performance indicators of program development and actualization include: 1) instructor identification; 2) advanced skill identification; 3) instructor development continuing education opportunities; and 4) implementation of a program manager concept.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity # 1076 Standards Testing

F. Detailed Justification for Funding

(2) Justification for Funding Increase:

Over the last several years the Academy has embarked upon an extensive regional training program. This program is designed to provide quality training opportunities for local as well as state agencies at no cost and within easy traveling distance. This program has secured training content for officers that for the most part they might never have been exposed to.

Trainers appearing in SC as a result of the regional program have represented the FBI, Federal Law Enforcement Training Center, DEA, US Attorney's Office, State of Virginia, EEOC/ADA Division, Homeland Security, etc. However, the Academy realizes that these agencies can only provide a limited number of classes that can vary significantly in number from year to year. Therefore, the Academy

must seek out a stable instructional cadre that has allegiance to South Carolina only. The logical place to find these individuals is within the departmental instructor ranks. It is this aspect, that of local instructors, that the Academy is addressing via the Master Instructor program. This course will develop a highly skilled cadre of career field instructors who will be trained in adult learning techniques and best classroom practices.

The focus areas of instructional content will be firearms, driving, defensive tactics, crime scene, to name a few. This instructor development program will ensure a broad base of quality training that is sustainable for years to come.

The CJA is requesting non-recurring and recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2			2.00
(b) Personal Service		100,000			\$100,000
(c) Employer Contributions		31,000			\$31,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	6,600				\$6,600
Total	\$6,600	\$131,000	\$ 0	\$ 0	\$137,600
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

- (4) Is this priority associated with a Capital Budget Priority? yes If yes, state Capital Budget Priority Number and Project Name: Wrap Around Renovations.

G. Detailed Justification for FTEs

(9) Justification for New FTEs

(a) Justification:

The Master Instructor program will be a first for SC and the second such program to be produced nationally. The individuals charged with program development must possess substantial experience in research methodology as well as an understanding of best classroom practices. These instructors will also be required to conduct extensive writing and have the ability to train others in these core skills. Interface with the Academy's Leadership program will be necessary and since all developed materials must be eligible for graduate level equivalency the instructors must possess credentials that support the equivalency.

(b) Future Impact on Operating Expenses or Facility Requirements:

Item	Unit Cost	Total Cost
2 Laptops with docking stations	\$2,500	\$ 5,000
2 Printers	\$ 500	\$ 1,000
Software for 2 Computers	\$ 300	\$ 600
GRAND TOTAL		\$ 6,600

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Criminology Instructor II – Band 05 (\$50,000)					
(a) Number of FTEs	2				2
(b) Personal Service	100,000				\$100,000
(c) Employer Contributions	31,000				\$31,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3

Federal

Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/ N20/CJA Law Enforcement Training Council

B. Priority No. _11_ of _17__

L. (1) Title: Create Infrastructure/Central Mail Room, Printing and Supply Distribution

(2) Summary Description: Reestablish required agency infrastructure.

(3) Strategic Goal/Action Plan (*if applicable*): The Academy seeks to reestablish certain essential agency functions that were removed from the Academy in 1993 restructure. The establishment requires hiring of FTEs and providing work space.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity # Administration

F. Detailed Justification for Funding

(1) Justification for Funding Increase The following essential functions are required for the Academy to operate. Those functions being: a central mailroom, printing liaison, inventory & control and supply distribution. In order to provide these services the Academy must secure appropriate staff and housing. The CJA is requesting non-recurring and recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2			2
(b) Personal Service		\$58,000			\$ 58,000
(c) Employer Contributions		\$ 16,240			16,240
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	26,160	\$23,840			\$50,000
Total	\$26,160	\$ 98,080	\$ 0	\$ 0	\$ 124,240
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(10) Justification for New FTEs

(a) Justification: To rebuild full-time staff to capacity as needed prior to 1993 Restructure into Department of Public Safety and to re-assume all the essential infrastructure, programs and functions which are necessary and appropriate in a stand-alone state agency.

(b) Future Impact on Operating Expenses or Facility Requirements: Permanent increase in future payroll expenses and work area accommodations.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I – Pay Band 05					
(a) Number of FTEs	1				1
(b) Personal Service	\$32,000				\$ 32,000
(c) Employer Contributions	\$8,960				\$8,960

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Assistant - Pay Band 04					
(a) Number of FTEs	1				1
(b) Personal Service	\$26,000				\$26,000
(c) Employer Contributions	\$7,280				\$7,280

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

The timely and efficient re-establishment of Central Supply, Printing Liaison, Inventory and Control, and Mail Distribution functions for CJA involves not only sufficient staff to oversee and carry out the job duties associated with them, but appropriate location and

facilities as well as necessary equipment and services. In addition to the 2 staff identified above, consideration must be given to the following:

LOCATION AND FACILITIES:

The current warehouse on CJA property is appropriately configured to accommodate the central mail, printing and supply distribution functions. There is currently no identifiable available space within the CJA Administrative and Classroom building but the warehouse has available storage space as well as a loading dock, offices, and heating and cooling.

EQUIPMENT AND SERVICES:

Desktop mid-volume digital mail machine w/ scale and sealer	\$ 6,000	one-time purchase
US Postage fees	\$20,000	annually
* US Business Reply Permit (optional, - if needed)	\$ 160	annually
** US Bulk Mail Permit (optional, - if needed)	\$ 160 application fee, once \$ 160 mailing fee, annually	
***SC Interagency Mail Services		
First-class	\$ 1.10/lb.	
Fourth-class (books/boxes)	\$ 0.50/lb.	
Vehicle (van) for delivery / transportation	\$20,000	

* Business Reply Permit – is needed to send preprinted mail pieces to LE field with free return postage. We would pay only for the mail pieces returned to the Academy. This option is suitable if fewer than 950 returned pieces are expected in one year. There is a per piece additional cost.

** Bulk Mail Permit – is needed to send quantities of mail at reduced postage rates. In order to qualify for the discount on first-class mail, you must have a minimum quantity of 500 pieces. There is a per piece additional cost. All bulk mail must be hand-delivered to the Dixiana Road location in West Columbia. Bulk mail is no longer accepted at the Dutch Fork or Harbison locations. (CJA did not meet the requirement for first-class, bulk mail within the last 2 years).

*** Interagency Mail Service (IMS) – transports mail between various SC state agencies. Various billing terms can be arranged. (Some state agencies do not participate in IMS and must be mailed via US Postal Service or Courier).

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section # / N20 /CJA Law Enforcement Training Council

B. Priority No. _12_ of _17_

M. (1) Title: Facilities Management Personnel and Equipment Needs

(2) Summary Description: Fully staff the Facilities Management staff. The Office of Facilities Management has lost eleven (11) employees over the last 3 years due to the Department of Public Safety relocating to Blythewood and our own internal RIF. The Academy actually employs fewer OFM staff at present than we did in 1993 while the square footage maintained has grown. In order to keep up with demands for service, housekeeping and grounds keeping, I request 4 FTE's

(3) Strategic Goal/Action Plan (*if applicable*): Hire four (4) FTEs to re-staff the Facilities Management which has lost eleven (11) employees over the last three (3) years.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity # 1079 Facilities Planning/Maintenance

F. Detailed Justification for Funding

(1) Justification for Funding Increase

Rebuilding of the agency infrastructure, programs and functions previously performed by DPS Headquarters staff, must be assumed in total at CJA by June 2007, as it was prior to government restructure in 1993. Facilities Maintenance, inclusive of plumbing, HVAC, housekeeping, electrician, etc., are essential functions for which CJA is not presently and adequately staffed and/or funded in current court fine budget/authorization. The CJA is requesting non-recurring and recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		4.00			4.00
(b) Personal Service		128,000			\$ 128,000
(c) Employer Contributions		35,840			\$35,840
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	120,000				\$120,000
Total	\$120,000	163,840	\$ 0	\$ 0	\$283,840
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$ 1,580,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(11) Justification for New FTEs

(a) Justification:

To rebuild full-time staff to capacity as needed prior to 1993 Restructure into Department of Public Safety, to adequately staff increased facilities and grounds in that time, and to re-assume the essential infrastructure, programs and functions which are necessary and appropriate in a stand-alone state agency.

(b) Future Impact on Operating Expenses or Facility Requirements:

Permanent increase in future payroll expenses and work area accommodations and equipment.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Trades Specialist V - Pay Band 05					
(a) Number of FTEs	4				4
(b) Personal Service	128,000				\$128,000
(c) Employer Contributions	37,210				\$ 37,210

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14
% Vacant 0.12%

H. Other Comments:

Personal Services:

Plumber: As our building is 34 years old, our plumbing requires constant attention but we lost our plumber almost 3 years ago during the RIF. A Trades Specialist V with a salary of \$32,000 plus benefits would be appropriate.

Electrician: Our facility is 34 years old and electrical calls for service are too much for one electrician to handle. I request that we hire a journeyman electrician Trades Specialist V at a salary of \$32,000 plus benefits.

Housekeeping/Maintenance: As the number of buildings maintained has grown over the last years, our housekeeping staff is no longer able to properly clean daily. I request one additional housekeeper Trades Specialist V at an annual salary of \$32,000 plus benefits.

HVAC Technician: We lost our HVAC technician employee during the RIF and would like to replace that individual with a Trades Specialist V at an annual salary of \$32,000 plus benefits. Given the number of individual HVAC units at the Academy and taking future growth into consideration, we feel that this position would pay for itself within a short period of time through saved outside service calls and efficient operation.

Equipment:

Facilities Management operates a fleet of service vehicles, some of which are approaching 20 years of age. I request four (4) crew cab, ¾ ton pickup trucks to serve as replacement service trucks. Estimated costs are \$30,000 each for a total of \$120,000.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section # / N20 / CJA Law Enforcement Training Council

B. Priority No. _13_ of _17_

N. (1) Title: Funding Source for Certification and Compliance Unit Employees

(2) Summary Description: The Academy intends to rebuild the Certification and Compliance Unit to a staffing level appropriate to workload.

(3) Strategic Goal/Action Plan (*if applicable*): The Academy intends to use state appropriated dollars to employ seven current FTEs.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity #1074 Registrar
New Activity – Certification/Non-Compliance

F. Detailed Justification for Funding

(1) Justification for Funding Increase

To establish parity and equity in the current funding source within Certification & Compliance so that all FTE's are compensated with state funds rather than some with state funds and other with the static and/or declining court fine funds.

The CJA is requesting recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		7			7
(b) Personal Service		310,000			\$ 310,000

(c) Employer Contributions		86,800			\$86,800
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$ 396,800	\$ 0	\$ 0	\$ 396,800
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 103,665
 Federal \$ 1,000,000
 Other \$ 8,891,700
Capital Reserve \$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(12) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

No new FTE's and no additional impact on future payroll; just a transfer from one funding source to another.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I – Pay Band 05					
(a) Number of FTEs	3				3
(b) Personal Service	105,000				\$ 105,000
(c) Employer Contributions	29,400				\$29,400

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II – Pay Band 06					
(a) Number of FTEs	2				2
(b) Personal Service	80,000				\$ 80,000
(c) Employer Contributions	22,400				\$ 22,400

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Manager I – Pay Band 07					
(a) Number of FTEs	1				1
(b) Personal Service	60,000				\$ 60,000
(c) Employer Contributions	16,800				\$16,800

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Manager II – Pay Band 08					
(a) Number of FTEs	1				1
(b) Personal Service	65,000				\$ 65,000
(c) Employer Contributions	18,200				\$ 18,200

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12%

H. Other Comments:

The recent statewide media focus and attention to police misconduct and the resulting review by the Governor Certification Review resulted in findings which included additional staffing and technology upgrade. For the first time ever, the CJA court fine budget / authorization was supplemented in FY05-06 by state funds.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/N20/CJA Law Enforcement Training Council

B. Priority No. _14_ of _17_

O. (1) Title: Leadership Training Program

(2) Summary Description: The Academy has developed a Leadership Training Curriculum for SC law enforcement officers. This program is directed at first line, mid-level and executive level officers. This is the first concentrated initiative undertaken to provide statewide training in this critical need area.

(3) Strategic Goal/Action Plan (*if applicable*): The Academy has implemented pilot programs for First Line, Mid-Level and Executive. Now that course development has been completed the Academy must secure funding that provides instructional support, technology needs and administrative assistance to ensure program continuation.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity # 1076 Standards and Testing

F. Detailed Justification for Funding

(3) Justification for Funding Increase:

The Academy received a one-time monetary donation to be applied to the development of a Leadership Training Program for law enforcement officers in SC. This donation was timely in that the most sought after coursework by agencies for supervisors over the last several years has been that of leadership training.

Using the “seed money” the Academy has developed a multi-level program of training for first line, mid-level and executive level supervisors. One course of each level has been offered as a pilot program and approximately 75 officers will graduate in the fall of 2006.

These offerings have proven highly successful due largely to the fact that the Academy has contracted with, and will continue to do so, instructors of a national caliber that are experienced with long-running leadership initiatives in Florida, California, Texas, etc. to work with the Academy’s instructor who not only teaches but manages the program.

Now that course development has been completed, for the most part, the Academy must secure funding that ensures a continuation of this program that is designed to enhance the skills of tomorrow’s law enforcement leaders in our state.

The CJA is requesting non-recurring and recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity and carry forward dollars may not be utilized for recurring program areas of which this is one.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2.00			2.00
(b) Personal Service		70,000			\$70,000
(c) Employer Contributions		21,100			\$21,100
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	77,800				\$77,800
Total	\$77,800	\$91,100	\$ 0	\$ 0	\$168,900
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? yes If yes, state Capital Budget Priority Number and Project Name: Wrap Around.

G. Detailed Justification for FTEs

(13) Justification for New FTEs

(a) Justification: The Academy has successfully initiated a Leadership Training Program for SC law enforcement officers. This task has been accomplished by using the only Academy instructor who has both the background and credentialing necessary for program success. This staff member has received support from contractual experts located throughout the nation. Unfortunately, there are relatively few individuals with the required expertise with who the Academy can contract and these instructors are not always available. In order to secure program stability it is necessary that the Academy hire a full-time Leadership instructor with experience and appropriate credentials to supplement the one full-time instructor.

(b) Future Impact on Operating Expenses or Facility Requirements:

The Leadership Program requires the use of in-class computer work. The Academy will purchase 20 laptops for students and instructor use. An additional desktop computer will be used for the clerical employee. In addition, a classroom is being renovated for this program and will need to be equipped. This equipment and clerical employee will be used to support the Master Instructor Program as well.

Item	Unit Cost	Total Cost
20 Laptops	\$2,500	\$50,000
1 Desktop PC for Clerical	\$2,000	\$ 2,000
1 Printer for Clerical	\$ 500	\$ 500
1 Color Printer	\$2,000	\$ 2,000
1 Smart Board	\$5,000	\$ 5,000
1 Magnetic White Board	\$5,000	\$ 5,000
1 Projector	\$4,500	\$ 4,500
1 Screen	\$2,500	\$ 2,500
Software for 21 Computers	\$ 300	\$ 6,300
	GRAND TOTAL	\$77,800

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Criminology Instructor II – Band 05 (\$50,000)					
(a) Number of FTEs	1				1.00
(b) Personal Service	50,000				\$50,000
(c) Employer Contributions	15,500				\$15,500

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Specialist II – Band 03 (\$20,000)					
(a) Number of FTEs	1				1.00
(b) Personal Service	20,000				\$20,000
(c) Employer Contributions	5,600				\$5,600

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section #/ N20/CJA Law Enforcement Training Council

B. Priority No. _15_ of _17_

P. (1) Title: Television Studio Equipment Replacement and Upgrade for Closed Circuit Delivery of Training

(2) Summary Description:

Maintain the capability to offer closed circuit television training for Law Enforcement.

(3) Strategic Goal/Action Plan (*if applicable*):

Replace two failed studio box cameras, replace three studio presentation monitors in order to meet image quality necessitated by newer digital production and distribution equipment in use, replace aging and unreliable wireless audio equipment, and the add studio lighting to meet the multi-set production demands of current programming.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity # 1075 Media Library

I. Detailed Justification for Funding

(1) Justification for Funding Increase

Satellite delivered and video based training programs are an essential part of the efficient and economical delivery of training by CJA. The CJA studio is a basic and essential part of that process. Studio operations are hampered by the loss of two box cameras that have failed within the last two years. Budget restraints that have existed for the past few years have prevented the replacement of these cameras. In addition, production quality for on-set presentations is being compromised by the use of older, less clear studio presentation monitors by the on-camera instructors. Image quality is not as clear as it should be when used with the new digital based production and editing systems. The replacement of the present monitors with three 42" Pro Plasma monitors for presentation graphics and PowerPoint visuals for use by on-camera instructors will correct the problem. The production of additional and higher quality studio based training programs has proven to be difficult with the studio's present lighting system. The addition of four studio lighting fixtures, four specular snouts, four honeycomb snout grids, lighting C-clamps, safety wire, and four 3200 degree Kelvin 55 watt lamps will adequately solve the problem.

The wireless microphone systems used in the studio are nine years old and in bad condition. Several have actually come apart and have been patched together for continual use. Replacement of these systems with three wireless body-pack transmitters and microphones, two plug-on transmitter cubes, and two wireless receivers will correct the problem.

Two studio box cameras with studio camera cards and brackets:	\$11,480.00
Three 42" Pro Plasma studio monitors:	\$6,600.00
Studio lighting fixtures and accessories:	\$4,260.00
Wireless body-pack audio microphones, transmitters, and receivers:	\$9,326.00
Total:	<u>\$31,666.00</u>

The CJA is requesting non-recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	31,666				\$31,666
Total	\$31,666	\$ 0	\$ 0	\$ 0	\$ 31,666

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(14) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3

Federal

Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section # /N20/CJA Law Enforcement Training Council

B. Priority No. _16_ of _17_

Q. (1) Title: KB15 Food Service Specialist III (2 positions)

(2) Summary Description:

1. Bakery Supervisor to replace position lost in RIF.
2. Fast Food Cart Manager to increase options available for meals.

(3) Strategic Goal/Action Plan (*if applicable*): Bakery Supervisor: Position will be used to decrease cost per meal. A full time baker will decrease the products we purchase from commercial bakeries.

Fast Food Cart Manager: Position will be used to increase the selections available for students during meal time. This position will allow us to give the students and staff a selection of fast food items for their meal selections rather than the normal entree's.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity # 1077 Food Service

F. Detailed Justification for Funding New position.

(1) Justification for Funding Increase: This is a new position. No carry over funds available.

The CJA is requesting recurring state funding allocation in order to support this critical need program due to the fact the CJA's court fine revenue is insufficient to sustain this activity and carry forward dollars may not be utilized for recurring program areas of which this is one.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
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	Funds	Funds			
Personnel:					
(a) Number of FTEs*		2			2
(b) Personal Service		40,000			\$40,000
(c) Employer Contributions		11,200			\$11,200
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total		\$51,200	\$ 0	\$ 0	\$51,200
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(15) Justification for New FTEs

(a) Justification:

Bakery Supervisor (Position 1.) A full time baker will help reduce operating cost for the food service section. Many of the products we purchase are fully prepared and only have to be heated prior to serving. If we have the staff on hand who can prepare many of these items from scratch, our food cost per meal will decrease. The additional staff member would also help with the supervision of inmates and assist with kitchen sanitation, which are major concerns for operations like ours.

Fast Food Cart Manager (Position 2): This position will manage the fast food cart (Kiosk). His responsibilities will include preparing and serving items during meal times from the fast food cart as well as ordering supplies needed for operation. This position will require the operator to maintain and clean the fast food cart to meet DHEC guidelines.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: KB15 Bakery Supervisor					
(a) Number of FTEs	1				\$20,000.00
(b) Personal Service	20,000				\$20,000
(c) Employer Contributions	14,000				\$14,000

	State	Federal	Earmarked	Restricted	Total
Position Title: KB15 Fast Food Cart (Kiosk) Supervisor					
(a) Number of FTEs	1				1
(b) Personal Service	20,000				\$ 20,000
(c) Employer Contributions	14,000				\$14,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3

Federal

Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section- Basic Training Unit: Section # /N20/ CJA Law Enforcement Training Council

B. Priority No. 17 of 17

R. (1) Title: Training Classroom Equipment:

(2) Summary Description: With projections in both student enrollment and classroom expansion to meet those needs, additional student desks and chairs will be required for training stations.

(3) Strategic Goal/Action Plan (*if applicable*): In accordance with classroom expansion plans, additional student desks and chairs will be required to furnish new classrooms. This equipment request is consistent with plans and projections for this growth.

D. Budget Program Number and Name: CJA 10400100

E. Agency Activity Number and Name: Activity #1078 Student Housing
Activity #1070 Training Basic/Mandated
Activity #1072 Training Advanced/Specialized

F. Detailed Justification for Funding

(1) Justification for Funding Increase: This equipment request is submitted in preparation for projected advanced and specialized training to be reinstituted on the Academy premises. The Criminal Justice Academy experiences 16 Basic Law Enforcement classes with 75 students per class, 15 Basic Jail classes with 55 students per class, 10 E911 classes with 20 to 25 students per class, and numerous advanced and specialized classes each training calendar year. With the addition of new advanced training programs, these numbers will exceed 3000 students for housing considerations. The request for this additional classroom furniture is critical with consideration to meeting projected additional student numbers and classroom needs.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
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	Funds	Funds			
Personnel:					
(a) Number of FTEs*					
(b) Personal Service					
(c) Employer Contributions					
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	35,000				\$35,000
Total	\$35,000	\$ 0	\$ 0	\$ 0	\$35,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 103,665
Federal	\$ 1,000,000
Other	\$ 8,891,700
Capital Reserve	\$1,580,000

(4) Is this priority associated with a Capital Budget Priority?
Name: _____.

If yes, state Capital Budget Priority Number and Project

G. Detailed Justification for FTEs

(16) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
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Position Title:					
(a) Number of FTEs					
(b) Personal Service					
(c) Employer Contributions					

	State	Federal	Earmarked	Restricted	Total
Position Title: Student Hosing Assistant					
(a) Number of FTEs					
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 3
Federal
Other 105.25

Agency-wide Vacant FTEs as of July 31, 2006: 14

% Vacant 0.12 %

H. Other Comments: This equipment request is a non-reoccurring expense. Estimates are based on equipment procurement through SCDC, and cost based on prior equipment purchases for student chairs and desks.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section /N20/CJA Law Enforcement Training Council
- B. Priority No. __1__ of __8__
- C. Strategic Goal/Action Plan (*if applicable*): Provide adequate student housing.
- D. Project Name and Number (*if applicable*): DORMITORY RENOVATION
- E. Agency Activity: (1) Facilities Planning & Maintenance #1079; (2) Student Housing #1078
- F. Description of Priority:
- G. Detailed Justification for Funding:

(1) Justification for Funding Priority:

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,210,000			\$2,210,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? __There should be no additional operating costs__

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

First Fiscal Year Additional Annual Operating Costs Are Anticipated: ____-0-____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section G above represents a full year's operating funds, do not complete this section.)

(1) Will additional annual operating costs be absorbed into your existing budget? __yes____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: __0__

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$
Total	\$ 0	\$ 0	\$ 0	\$	\$

I. Other Comments:

The renovations to our dormitories which began in 2005 need to continue. Three (3) of our oldest dorms have been partially renovated with paint, carpet, lights, furniture and ceiling tile. The shower stalls, sinks and vanities in the old dorms require replacement for an estimated cost of \$210,000. Renovations to our fourth 100 bed dormitory which has received no attention to present are estimated at \$2 million and will include painting, carpet, lighting, tile repairs, new carpet tile, furniture upgrades, plumbing upgrades and HVAC upgrades.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: Section /N20/CJA Law Enforcement Training Council

B. Priority No. 2 of 8

D. Strategic Goal/Action Plan (*if applicable*):

D. Project Name and Number (*if applicable*): Academy HVAC

E. Agency Activity: (1) Facilities Planning & Maintenance #1079; (2) Agency Wide

F. Description of Priority:

G. Detailed Justification for Funding:

(1) Justification for Funding Priority:

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$1,000,000			\$1,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? There should be no additional operating costs

If not, will additional state funds be needed in the future?

If state funds will not be needed in the future, explain the source(s) that will be used.

First Fiscal Year Additional Annual Operating Costs Are Anticipated: -0- Will this fiscal year require a partial or full year's operating funds? If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section G above represents a full year's operating funds, do not complete this section.)

(2) Will additional annual operating costs be absorbed into your existing budget? __yes____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: __0__

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$
Total	\$ 0	\$ 0	\$ 0	\$	\$

J. Other Comments:

The Academy HVAC system is some 34 years old, inefficient and constantly requiring maintenance. We propose a renovation in the main Academy administration and classroom HVAC for \$1 million while adding digital energy management controls.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 3 /N20/CJA Law Enforcement Training Council
- B. Priority No. 3 of 8
- E. Strategic Goal/Action Plan (*if applicable*): Create an adequate training environment to include meeting health requirements.
- F. Project Name and Number (*if applicable*): Weapons Range #1, #2 and Shotgun Range Renovation
Ranges #'s 1, 2, & 3 are enclosed, under cover ranges; Range # 4 us a large, out-door, 60- point handgun range; Range # 5 is a shot-gun range
- E. Agency Activity: (1) Training – Range Operations # 1073; (2) Facilities Planning & Maintenance #1079
- F. Description of Priority: See I. Other Comments
- G. Detailed Justification for Funding:

(1) Justification for Funding Priority:

Renovation and upgrade of Weapons Range Complex is required to achieve and maintain compliance with operational standards to ensure the health, safety and welfare of instructional staff and students involved in law enforcement firearms training and qualification. (See item I – Other Comments).

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources – Federal	Project Total
Total Project Cost*	\$1,000,000			\$1,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs: There will be no additional operating costs.

Will additional annual operating costs be absorbed into your existing budget? yes

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. Court Fine.

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					
(b) Total Personnel Costs					
(c) Furniture/Equipment					
(d) Other Operating Costs					
Total	\$ 0	\$ 0		\$ 0	

(3) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$	\$
Total	\$ 0	\$ 0	\$ 0	\$	\$

J. Other Comments:

The Academy Weapons Ranges are 24 years old and in a poor state of repairs as funds have not been available to maintain them since construction. We have a project currently underway to renovate ranges #3 and #4. We would like to upgrade ranges #1 and #2 in similar fashion so that we can adequately support the demand placed upon our ranges for training law enforcement officers. Cost to renovate ranges #1 and #2 is estimated to be approximately \$1 million and will include demolition of the present ranges, raising the earthen berms, construction of a wall atop the berms, new concrete walkways and new target systems.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section /N20/CJA Law Enforcement Training Council
- B. Priority No. 4 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Renovate existing structure to create classroom space and double office capacity.
- D. Project Name and Number (*if applicable*): Renovations of CJA Wrap Around
- E. Agency Activity: Facilities Planning & Maintenance #1079
- F. Description of Priority: See I. Other Comments
- G. Detailed Justification for Funding:

- (2) Justification for Funding Priority:
(See item I – Other Comments).

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources – Federal	Project Total
Total Project Cost*	\$1,000,000			\$1,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs: There will be no additional operating costs.

Will additional annual operating costs be absorbed into your existing budget? no

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. This is a one time expenditure to upgrade facilities.

First Fiscal Year Additional Annual Operating Costs Are Anticipated: None Will this fiscal year require a partial or full year's operating funds? If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					
(b) Total Personnel Costs					
(c) Furniture/Equipment					
(d) Other Operating Costs					
Total	\$ 0	\$ 0		\$ 0	

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section G above represents a full year's operating funds, do not complete this section.)

(4) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _yes_____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$	\$
Total	\$ 0	\$ 0	\$ 0	\$	\$

J. Other Comments:

The portion of the Academy known as the Wrap was added in 1979 and has become dated due to extensive use and the age of the HVAC. We propose to renovate both floors of this area, to include paint, carpet, lighting, HVAC and plumbing. Offices, classrooms, weight room, library and restrooms will be upgraded. Renovations to the library will also include new book shelves, desks and furniture. The Wrap consists of some 14,024 square feet and estimates for renovations are \$1 million.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section /N20/CJA Law Enforcement Training Council
- E. Priority No. 5 of 8
- F. Strategic Goal/Action Plan (*if applicable*): Refurbish existing structure so that it may be more utilized more efficiently.
- G. Project Name and Number (*if applicable*): Renovations of Facilities Management Office Building
- E. Agency Activity: Facilities Planning & Maintenance #1079
- F. Description of Priority: See I. Other Comments
- G. Detailed Justification for Funding:

- (3) Justification for Funding Priority:
(See item I – Other Comments).

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources – Federal	Project Total
Total Project Cost*	\$175,000			\$175,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs: There will be no additional operating costs.

Will additional annual operating costs be absorbed into your existing budget? no

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. This is one time expenditure to upgrade facilities.

First Fiscal Year Additional Annual Operating Costs Are Anticipated: None Will this fiscal year require a partial or full year's operating funds? If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					
(b) Total Personnel Costs					
(c) Furniture/Equipment					
(d) Other Operating Costs					
Total		\$ 0		\$ 0	

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section G above represents a full year's operating funds, do not complete this section.)

(5) Will additional annual operating costs be absorbed into your existing budget? ___yes___

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _yes_____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$	\$
Total	\$ 0	\$ 0	\$ 0	\$	\$

J. Other Comments:

The existing Facilities Management office building would be renovated to yield 6 offices, a 2,000 square foot classroom, a conference room and restroom facilities adjacent to the Academy. Large storage areas are available upstairs in the present OFM building. Estimated costs for this renovation are \$175,000 to include HVAC installation, carpet, lighting, restrooms, and ceilings.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section /N20/CJA Law Enforcement Training Council
- B. Priority No. 6 of 8
- G. Strategic Goal/Action Plan (*if applicable*): Utilize existing structure in a more efficient manner.
- H. Project Name and Number (*if applicable*): Renovation of Warehouse
- E. Agency Activity: Facilities Planning & Maintenance #1079; Training – Advanced/Specialized #1072; Training – Basic/Mandated #1070;
- F. Description of Priority: See I. Other Comments
- G. Detailed Justification for Funding:

- (1) Justification for Funding Priority:
(See item I – Other Comments).

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources – Federal	Project Total
Total Project Cost*	\$1,680,000			\$1,680,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? yes

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. Court Fine

First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					
(b) Total Personnel Costs					
(c) Furniture/Equipment					
(d) Other Operating Costs					
Total				\$ 0	

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section G above represents a full year's operating funds, do not complete this section.)

(6) Will additional annual operating costs be absorbed into your existing budget? ___yes___

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _yes_____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$10,000	\$10,000
Total	\$ 0	\$ 0	\$ 0	\$10,000	\$10,000

J. Other Comments:

The Department of Public Safety has recently vacated the Warehouse constructed with Court Fine monies and situated on the Academy campus. This 24, 000 square foot structure can be converted to classrooms to alleviate our shortage of classroom space. Costs to renovate will include construction of bathrooms to serve classes, construction of classrooms in the open warehouse area and HVAC retrofit in the open warehouse areas. Estimated costs are 24,000 square feet @ \$70/square foot for a total of \$1,680,000.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section /N20/CJA Law Enforcement Training Council
- H. Priority No. 7 of 8
- I. Strategic Goal/Action Plan (*if applicable*): Construct a minimally acceptable activity area for physical training.
- J. Project Name and Number (*if applicable*): Running Track
- E. Agency Activity: Facilities Planning & Maintenance #1079
Training – Basic/Mandated #1070
Training – Advanced/Specialized # 1072
- F. Description of Priority: See I. Other Comments
- G. Detailed Justification for Funding:

(2) Justification for Funding Priority:
(See item I – Other Comments).

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources – Federal	Project Total
Total Project Cost*	\$275,000			\$275,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs: There will be no additional operating costs.

Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. This is a one time expenditure to upgrade facilities.

First Fiscal Year Additional Annual Operating Costs Are Anticipated: None Will this fiscal year require a partial or full year's operating funds? If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					
(b) Total Personnel Costs					
(c) Furniture/Equipment					
(d) Other Operating Costs					
Total	\$ 0	\$ 0		\$ 0	

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section G above represents a full year's operating funds, do not complete this section.)

(7) Will additional annual operating costs be absorbed into your existing budget?
 If not, will additional state funds be needed in the future?
 If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: yes

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$	\$
Total	\$ 0	\$ 0	\$ 0	\$	\$

J. Other Comments:

At present, the Academy has no suitable area for classes to run outside during physical training, other than in the street. We propose to construct a quarter mile, 6 lane running track on the campus, complete with lane lines, fencing and lighting to allow for evening classes. Estimated cost is \$275,000.

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: Section /N20/CJA Law Enforcement Training Council

K. Priority No. _8_ of _8_

L. Strategic Goal/Action Plan (*if applicable*): Acquire minimally acceptable facilities to accommodate the sharp increase in student enrollment.

M. Project Name and Number (*if applicable*): Renovations of Dining Room Facilities

E. Agency Activity: Facilities Planning & Maintenance #1079
Food Services # 1077

F. Description of Priority: See I. Other Comments

G. Detailed Justification for Funding:

(3) Justification for Funding Priority:
(See item I – Other Comments).

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources – Federal	Project Total
Total Project Cost*	\$233,000			\$233,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs: There will be no additional operating costs.

Will additional annual operating costs be absorbed into your existing budget? __no__

If not, will additional state funds be needed in the future? __no__

If state funds will not be needed in the future, explain the source(s) that will be used. __This is a one time expenditure to upgrade facilities.

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					
(b) Total Personnel Costs					
(c) Furniture/Equipment					
(d) Other Operating Costs					
Total	\$ 0	\$ 0		\$ 0	

(8) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$	\$
Total	\$ 0	\$ 0	\$ 0	\$	\$

J. Other Comments:

The numbers of students which our Dining Hall must serve have grown significantly over the last years. It is virtually impossible to feed the noon meal with 500+ students, staff and inmates flowing through the Dining Hall serving line as presently designed. We would like to reconfigure the serving line, salad bar and hot bar so that diners do not have to go through all 3 lines on their way to get their meal. Equipment costs are estimated at \$40,000 with demolition, construction and installation costs estimated to be \$100,000 for a total cost of \$140,000.

The Dining Hall also suffers from a lack of freezer space, requiring more frequent deliveries of food stuffs. We propose the purchase and installation of a new 20' X 30' freezer. The cost of the freezer is \$21,000 and construction of the shed for the freezer and installation is estimated at \$72,000 for a total of \$93,000.

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: Section #/ N20 / CJA Law Enforcement Training Council

B. Agency Activity Number and Name: New Activity - Certification

C. Explanation of Cost Savings Initiative:

This is the first year that CJA has received state funds in any amount. These funds (\$103,665) were used to fund 3 FTE positions for Certification and Non-compliance and the user connectivity /maintenance fees for the 800 MHZ communications. If CJA is to absorb a 2% reduction of state funds (\$2,073) the decrease will be deleted from the radio service program as opposed to the three (3) much needed personnel that were hired to support certification/non-compliance. The 2% reduction is to be funded via CJA's court fine revenue.

D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	2,073			\$ 2,073
Total	\$2,073	\$ 0	\$ 0	\$2,073

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

Reduction in state funds allotted to CJA in FY07 would result in CJA absorbing the cost for the 800 MHZ under court fine funds. Our instructors are certified law enforcement officers who drive identifiable patrol cars and have the need to communicate in emergency situations, to include Hurricane duty and any other declared state emergency. CJA personnel routinely travel across the state in the performance of their duties and the 800 MHZ radio enables them to stay in contact with state and local law enforcement.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: 800 MHZ	2,073	0	0	\$ 0	0	0	0	0.00
Activity Number & Name: New Activity - Certification								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$2,073	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: Section # / N20 / CJA Law Enforcement Training Council

B. Agency Activity Number and Name: Activity # 1080 Homeland Security

C. Explanation of Lowest Priority Status:

The CJA has ranked its activities based upon mandated services it (the CJA) must provide for SC Law Enforcement. These services include but are not limited to basic training, mandated recertification training, officer records, officer decertification, etc. Based on a critical need priority structure the activity ranked last is that of Homeland Security.

This program operates on federal grant funds which are provided for training and some coordination activities. None of the grant activities are mandated and none of the training is required for officer recertification. Additionally, CJA staff assigned to grant activities have been diverted from other assigned duties that are directly related to mandates.

Also, critical in ranking this activity last is that the CJA is not awarded funding for assigned staff but, must absorb salary costs.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses		1,000,000	0	0	0	\$1,000,000
Total	\$ 0	\$1,000,000	\$ 0	\$ 0	\$ 0	\$1,000,000

- D. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
Loss of any activity negatively impacts public safety in South Carolina and ultimately the citizens of our state. Again, however, based upon criticality and legislative mandates loss of the Homeland Security Program must occur as opposed to other ranked activities.

F.